



CIP-3

Five-Year New Construction
and Non-Structural CIP Plan

Executive Direction

CIP-3

Project Explanation

CIP-3: Short-Term Project Explanation Form

Agency:	Environmental Protection	Agency Priority:					
Budget Entity and Budget Entity Code:	Executive Direction 37010100	Project Category:					
Appropriation Category Code:	083643	LRPP Narrative Page:					
PROJECT TITLE:	Statewide Maintenance, Repairs and Construction Management						
Statutory Authority:							
To be Constructed by:	Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO			
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geographic Location:	Statewide;						
County:	Statewide;						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Schedule of Project Components	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		
1. Basic Construction Costs	\$	\$	\$	\$	\$		
a. Construction Cost	675,000						
b. Permits, Inspections, Impact Fees	75,000						
c. Communication requirements (conduits, wiring, etc.)	-						
d. Utilities outside building							
e. Site Development (roads, paving, etc.)	-						
f. Energy efficient equipment	-						
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:	750,000	-	-	-	-	-	-

CIP-3: Short-Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		-	-	-	-	-
3. All Costs (1 + 2)		750,000	-	-	-	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code: 2408		750,000				
TOTAL (3 + 4)		\$ 750,000	\$ -	\$ -	\$ -	\$ -
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds		750,000		Trust Funds		
TOTAL		\$750,000		TOTAL		\$0
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

State Lands
CIP-3
Project Explanation

CIP-3: Short-Term Project Explanation

Agency:	Environmental Protection			Agency Priority:			
Budget Entity and Budget Entity Code:	Land Administration & Management - 37100400			Project Category:	Land Acquisition		
Appropriation Category Code:	089070			LRPP Narrative Page:			
PROJECT TITLE:	Debt Service - Florida Forever Bonds						
Statutory Authority:	Sections 201.15(1)(a), 215.618 and 375.051, Florida Statutes						
To be Constructed by:		Contract? (Y/N)	YES NO	Force Acct.? (Y/N)	YES NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geographic Location:							
County:							
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Schedule of Project Components		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost							
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$ -	\$ -	\$ -	\$ -	\$ -	

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services		143,008,859	142,763,287	120,934,994	109,593,202	89,087,285
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		143,008,859	142,763,287	120,934,994	109,593,202	89,087,285
3. All Costs (1 + 2)		143,008,859	142,763,287	120,934,994	109,593,202	89,087,285
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2423		143,008,859	142,763,287	120,934,994	109,593,202	89,087,285
Fund Code:						
TOTAL (3 + 4)		\$ 143,008,859	\$ 142,763,287	\$ 120,934,994	\$ 109,593,202	\$ 89,087,285
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue		46,283,526		General Revenue		
Trust Funds		6,608,078,959		Trust Funds		
TOTAL		\$6,654,362,485		TOTAL		\$0
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

CIP-3: Short-Term Project Explanation

Agency:	Environmental Protection	Agency Priority:	
Budget Entity and Budget Entity Code:	Land Administration & Management - 37100400	Project Category:	Land Acquisition
Appropriation Category Code:	084108	LRPP Narrative Page:	
PROJECT TITLE:	Florida Forever Land Acquisition		
Statutory Authority:	Sections 201.15(14), 259.032 and 259.105(3)(b), Florida Statutes		
To be Constructed by:	Contract? (Y/N)	YES NO	Force Acct.? (Y/N)
			YES NO
Facility Type	Service Load	Planned Used Factor	User Stations Required
			Existing Stations
			New User Stations Required
			Space Factor
			Net Area Required
Geographic Location:			
County:			
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
			Unit Cost
			Construction Cost
			Occupancy Date
Schedule of Project Components	FY 2019-20	FY 2020-21	FY 2021-22
1. Basic Construction Costs	\$	\$	\$
a. Construction Cost			
b. Permits, Inspections, Impact Fees			
c. Communication requirements (conduits, wiring, etc.)			
d. Utilities outside building			
e. Site Development (roads, paving, etc.)			
f. Energy efficient equipment			
g. Art allowance (Section 255.043, Florida Statutes)			
h. Other			
Subtotal:	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -

CIP-3: Short-Term Project Explanation

2. Other Project Costs	\$	\$	\$	\$	\$	
a. Land/Existing Facility Acquisition	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	
3. All Costs (1 + 2)	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code: 2348	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	
TOTAL (3 + 4)	\$	\$	\$	\$	\$	
Appropriations to-date:			Projected Costs Beyond CIP:			
General Revenue					General Revenue	
Trust Funds			1,006,656,172			
TOTAL			\$1,006,656,172			
			TOTAL			
			\$0			
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

Water Policy
CIP-3
Project Explanation

CIP-3: Short-Term Project Explanation

Agency:	Environmental Protection			Agency Priority:			
Budget Entity and Budget Entity Code:	Water Policy & Ecosystems Restoration 37200100			Project Category:			
Appropriation Category Code:	141138			LRPP Narrative Page:			
PROJECT TITLE:	Alternative Water Supply						
Statutory Authority:							
To be Constructed by:		Contract? (Y/N)	YES NO	Force Acct.? (Y/N)	YES NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geographic Location:							
County:							
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Schedule of Project Components		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost							
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$ -	\$	\$	\$	\$	

CIP-3: Short-Term Project Explanation

2. Other Project Costs	\$	\$	\$	\$	\$	
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	
3. All Costs (1 + 2)	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code: 1000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	
TOTAL (3 + 4)	\$15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ \$ 15,000,000	
Appropriations to-date:			Projected Costs Beyond CIP:			
General Revenue			General Revenue			
Trust Funds			Trust Funds			
TOTAL	\$0		TOTAL			
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

CIP-3: Short-Term Project Explanation

Agency:	Environmental Protection	Agency Priority:					
Budget Entity and Budget Entity Code:	Water Policy & Ecosystems Restoration 37200100	Project Category:					
Appropriation Category Code:	089080	LRPP Narrative Page:					
PROJECT TITLE:	Continuation Debt Service - Everglades Restoration Bonds						
Statutory Authority:	Sections 201.15(1)(b), 215.619, 373.470, 373.472, and 375.051 Florida Statutes						
To be Constructed by:		Contract? (Y/N)	YES NO	Force Acct.? (Y/N)	YES NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geographic Location:							
County:							
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Schedule of Project Components		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost							
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$ -	\$	\$	\$	\$	

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services		24,460,318	24,129,740	24,271,107	24,328,594	24,348,165
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:		24,460,318	24,129,740	24,271,107	24,328,594	24,348,165
3. All Costs (1 + 2)		24,460,318	24,129,740	24,271,107	24,328,594	24,348,165
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2423		24,460,318	24,129,740	24,271,107	24,328,594	24,348,165
Fund Code:						
TOTAL (3 + 4)		\$24,460,318	\$ 24,129,740	\$ 24,271,107	\$ 24,328,594	\$ 24,348,165
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds		246,626,938		Trust Funds		
TOTAL		\$246,626,938		TOTAL		\$0
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

CIP-3: Short-Term Project Explanation

Agency:	Environmental Protection			Agency Priority:			
Budget Entity and Budget Entity Code:	Water Policy & Ecosystems Restoration 37200100			Project Category:			
Appropriation Category Code:	140895			LRPP Narrative Page:			
PROJECT TITLE:	Algal Blooms						
Statutory Authority:							
To be Constructed by:		Contract? (Y/N)	YES NO	Force Acct.? (Y/N)	YES NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geographic Location:							
County:							
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Schedule of Project Components		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost							
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$ -	\$	\$	\$	\$	

CIP-3: Short-Term Project Explanation

2. Other Project Costs	\$	\$	\$	\$	\$	
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services	5,000,000					
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:	5,000,000					
3. All Costs (1 + 2)	5,000,000					
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code: 2423	5,000,000					
TOTAL (3 + 4)	\$5,000,000	\$	\$	\$	\$	
Appropriations to-date:			Projected Costs Beyond CIP:			
General Revenue			General Revenue			
Trust Funds			Trust Funds			
TOTAL	\$0		TOTAL			
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

Waste Management
CIP-3
Project Explanation

CIP-3: Short-Term Project Explanation

Agency:	Environmental Protection	Agency Priority:					
Budget Entity and Budget Entity Code:	Waste Management 37450300	Project Category:					
Appropriation Category Code:	089270	LRPP Narrative Page:					
PROJECT TITLE:	Debt Service- Inland Protection Financing Corporation						
Statutory Authority:	Section 376.3075 (1), Florida Statutes						
To be Constructed by:		Contract? (Y/N)	YES NO	Force Acct.? (Y/N)	YES NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geographic Location:							
County:							
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Schedule of Project Components		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost							
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$	\$	\$	\$	\$	

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:						
3. All Costs (1 + 2)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code: 2212		\$9,452,008	\$9,322,935	\$9,188,765	\$9,045,610	\$8,900,880
TOTAL (3 + 4)		\$ 8,452,008	\$ 9,322,935	\$ 9,188,765	\$ 9,045,610	\$ 8,900,880
Appropriations to-date:		Projected Costs Beyond CIP:				
General Revenue		General Revenue				
Trust Funds		Trust Funds				
TOTAL		TOTAL			\$0	
90,008,272		90,008,272				
\$90,008,272						
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

CIP-3: Short-Term Project Explanation

Agency:	Environmental Protection	Agency Priority:	
Budget Entity and Budget Entity Code:	Waste Management 37450300	Project Category:	
Appropriation Category Code:	087889	LRPP Narrative Page:	
PROJECT TITLE:	Petroleum Tanks Cleanup		
Statutory Authority:	Section 376.3071 (4), Florida Statutes		
To be Constructed by:	Contract? (Y/N)	YES NO	Force Acct.? (Y/N)
			YES NO
Facility Type	Service Load	Planned Used Factor	User Stations Required
Geographic Location:			
County:			
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
Schedule of Project Components	FY 2019-20	FY 2020-21	FY 2021-22
1. Basic Construction Costs	\$	\$	\$
a. Construction Cost			
b. Permits, Inspections, Impact Fees			
c. Communication requirements (conduits, wiring, etc.)			
d. Utilities outside building			
e. Site Development (roads, paving, etc.)			
f. Energy efficient equipment			
g. Art allowance (Section 255.043, Florida Statutes)			
h. Other			
Subtotal:	\$	\$	\$

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:						
3. All Costs (1 + 2)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code: 2212		\$110,000,000	\$110,000,000	\$110,000,000	\$110,000,000	\$110,000,000
TOTAL (3 + 4)		\$ 110,000,000	\$ 110,000,000	\$ 110,000,000	\$ 110,000,000	\$ 110,000,000
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds		2,651,741,467		Trust Funds		
TOTAL		\$2,651,741,467		TOTAL		\$0
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

CIP-3: Short-Term Project Explanation

Agency:	Environmental Protection	Agency Priority:	
Budget Entity and Budget Entity Code:	Waste Management 37450300	Project Category:	
Appropriation Category Code:	080524	LRPP Narrative Page:	
PROJECT TITLE:	Drycleaning Solvent Contaminated Site Cleanup Program		
Statutory Authority:	Section 376.3078, Florida Statutes		
To be Constructed by:	Contract? (Y/N)	YES NO	Force Acct.? (Y/N)
			YES NO
Facility Type	Service Load	Planned Used Factor	User Stations Required
			Existing Stations
			New User Stations Required
			Space Factor
			Net Area Required
Geographic Location:			
County:			
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
			Unit Cost
			Construction Cost
			Occupancy Date
Schedule of Project Components	FY 2019-20	FY 2020-21	FY 2021-22
1. Basic Construction Costs	\$	\$	\$
a. Construction Cost			
b. Permits, Inspections, Impact Fees			
c. Communication requirements (conduits, wiring, etc.)			
d. Utilities outside building			
e. Site Development (roads, paving, etc.)			
f. Energy efficient equipment			
g. Art allowance (Section 255.043, Florida Statutes)			
h. Other			
Subtotal:	\$	\$	\$
	\$	\$	\$

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:						
3. All Costs (1 + 2)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code: 2780		\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000
TOTAL (3 + 4)		\$ 8,500,000	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000
Appropriations to-date:		Projected Costs Beyond CIP:				
General Revenue		General Revenue				
Trust Funds		Trust Funds				
TOTAL		TOTAL			\$0	
Changes in Agency Service Costs		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

CIP-3: Short-Term Project Explanation

Agency:	Environmental Protection	Agency Priority:	
Budget Entity and Budget Entity Code:	Waste Management 37450300	Project Category:	
Appropriation Category Code:	088502	LRPP Narrative Page:	
PROJECT TITLE:	Hazardous Waste Contaminated Site Cleanup Program		
Statutory Authority:	Section 376.308, Florida Statutes		
To be Constructed by:	Contract? (Y/N)	YES NO	Force Acct.? (Y/N)
			YES NO
Facility Type	Service Load	Planned Used Factor	User Stations Required
			Existing Stations
			New User Stations Required
			Space Factor
			Net Area Required
Geographic Location:			
County:			
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
			Unit Cost
			Construction Cost
			Occupancy Date
Schedule of Project Components	FY 2019-20	FY 2020-21	FY 2021-22
1. Basic Construction Costs	\$	\$	\$
a. Construction Cost			
b. Permits, Inspections, Impact Fees			
c. Communication requirements (conduits, wiring, etc.)			
d. Utilities outside building			
e. Site Development (roads, paving, etc.)			
f. Energy efficient equipment			
g. Art allowance (Section 255.043, Florida Statutes)			
h. Other			
Subtotal:	\$	\$	\$
	\$	\$	\$

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:						
3. All Costs (1 + 2)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code: 2780		\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000
TOTAL (3 + 4)		\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000
Appropriations to-date:		Projected Costs Beyond CIP:				
General Revenue		General Revenue				
Trust Funds		Trust Funds				
TOTAL		75,900,000			TOTAL	\$0
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

CIP-3: Short-Term Project Explanation

Agency:	Environmental Protection			Agency Priority:			
Budget Entity and Budget Entity Code:	Waste Management 37450300			Project Category:			
Appropriation Category Code:	086000			LRPP Narrative Page:			
PROJECT TITLE:	Waste Tire Abatement						
Statutory Authority:	Chapter 403.7125, Florida Statutes, Chapter 403.704(12), Florida Statutes						
To be Constructed by:		Contract? (Y/N)	YES NO	Force Acct.? (Y/N)	YES NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geographic Location:							
County:							
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Schedule of Project Components		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost							
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$	\$	\$	\$	\$	

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:						
3. All Costs (1 + 2)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code: 2644		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL (3 + 4)		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue					General Revenue	
Trust Funds		2,000,000			Trust Funds	
TOTAL		\$2,000,000			TOTAL	
					\$0	
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

CIP-3: Short-Term Project Explanation

Agency:	Environmental Protection	Agency Priority:	
Budget Entity and Budget Entity Code:	Waste Management 37450300	Project Category:	
Appropriation Category Code:	087777	LRPP Narrative Page:	
PROJECT TITLE:	Solid Waste Landfill Closure Account		
Statutory Authority:	Chapter 403.7125, Florida Statutes, Chapter 403.704(12), Florida Statutes		
To be Constructed by:	Contract? (Y/N)	YES NO	Force Acct.? (Y/N)
			YES NO
Facility Type	Service Load	Planned Used Factor	User Stations Required
			Existing Stations
			New User Stations Required
			Space Factor
			Net Area Required
Geographic Location:			
County:			
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
			Unit Cost
			Construction Cost
			Occupancy Date
Schedule of Project Components	FY 2019-20	FY 2020-21	FY 2021-22
1. Basic Construction Costs	\$	\$	\$
a. Construction Cost			
b. Permits, Inspections, Impact Fees			
c. Communication requirements (conduits, wiring, etc.)			
d. Utilities outside building			
e. Site Development (roads, paving, etc.)			
f. Energy efficient equipment			
g. Art allowance (Section 255.043, Florida Statutes)			
h. Other			
Subtotal:	\$	\$	\$
	\$	\$	\$

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architectural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:						
3. All Costs (1 + 2)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code: 2644		\$3,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL (3 + 4)		\$ 3,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Appropriations to-date:		Projected Costs Beyond CIP:				
General Revenue					General Revenue	
Trust Funds		6,839,764			Trust Funds	
TOTAL		\$6,839,764			TOTAL	
					\$0	
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

CIP-3: Short-Term Project Explanation

Agency:	Environmental Protection	Agency Priority:	
Budget Entity and Budget Entity Code:	Waste Management 37450300	Project Category:	
Appropriation Category Code:	141132	LRPP Narrative Page:	
PROJECT TITLE:	Reef Protection / Tire Abatement		
Statutory Authority:	Chapter 403.7125, Florida Statutes, Chapter 403.704(12), Florida Statutes		
To be Constructed by:	Contract? (Y/N)	YES NO	Force Acct.? (Y/N)
			YES NO
Facility Type	Service Load	Planned Used Factor	User Stations Required
			Existing Stations
			New User Stations Required
			Space Factor
			Net Area Required
Geographic Location:			
County:			
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
			Unit Cost
			Construction Cost
			Occupancy Date
Schedule of Project Components	FY 2019-20	FY 2020-21	FY 2021-22
1. Basic Construction Costs	\$	\$	\$
a. Construction Cost			
b. Permits, Inspections, Impact Fees			
c. Communication requirements (conduits, wiring, etc.)			
d. Utilities outside building			
e. Site Development (roads, paving, etc.)			
f. Energy efficient equipment			
g. Art allowance (Section 255.043, Florida Statutes)			
h. Other			
Subtotal:	\$	\$	\$
	\$	\$	\$

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:						
3. All Costs (1 + 2)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code: 2644		\$2,500,000	\$1,000,000	\$1,000,000	\$1,000,000	1,000,000
TOTAL (3 + 4)		\$ 2,500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Appropriations to-date:		Projected Costs Beyond CIP:				
General Revenue		General Revenue				
Trust Funds		Trust Funds				
		5,800,000				
TOTAL		TOTAL				\$0
TOTAL						
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

CIP-3: Short-Term Project Explanation

Agency:	Environmental Protection	Agency Priority:	
Budget Entity and Budget Entity Code:	Waste Management 37450300	Project Category:	
Appropriation Category Code:	082474	LRPP Narrative Page:	
PROJECT TITLE:	Cleanup of State Owned Lands		
Statutory Authority:	Chapter 376, Florida Statute		
To be Constructed by:	Contract? (Y/N)	YES NO	Force Acct.? (Y/N)
			YES NO
Facility Type	Service Load	Planned Used Factor	User Stations Required
			Existing Stations
			New User Stations Required
			Space Factor
			Net Area Required
Geographic Location:	Statewide		
County:			
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
			Unit Cost
			Construction Cost
			Occupancy Date
Schedule of Project Components	FY 2019-20	FY 2020-21	FY 2021-22
1. Basic Construction Costs	\$	\$	\$
a. Construction Cost			
b. Permits, Inspections, Impact Fees			
c. Communication requirements (conduits, wiring, etc.)			
d. Utilities outside building			
e. Site Development (roads, paving, etc.)			
f. Energy efficient equipment			
g. Art allowance (Section 255.043, Florida Statutes)			
h. Other			
Subtotal:	\$	\$	\$
	\$	\$	\$

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:						
3. All Costs (1 + 2)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2212		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
Fund Code:						
TOTAL (3 + 4)		\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
Appropriations to-date:		Projected Costs Beyond CIP:				
General Revenue		General Revenue				
Trust Funds		Trust Funds				
		27,400,000				
		TOTAL				\$0
		\$27,400,000				
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

Recreation and Parks

CIP-3

Project Explanation

CIP-3: Short -Term Project Explanation Form

Agency:	Environmental Protection			Agency Priority:			
Budget Entity and Budget Entity Code:	State Park Operations 37500300			Project Category:	SPRF		
Appropriation Category Code:	088137			LRPP Narrative Page:			
PROJECT TITLE:	Grants & Donations Spending Authority						
Statutory Authority:	Chapter 258, Florida Statutes						
To be Constructed by:		Contract? (Y/N)	No	Force Acct.? (Y/N)	n/a		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Geog. Location:	Statewide						
County:	Statewide						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
n/a	-		-	\$ -	\$ -		
Schedule of Project Components		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost							
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (F.S., Section 255.043)							
h. Other		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	
Subtotal:		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	

Office of Policy and Budget - June 2018

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) A/E Fees						
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs						
d. Moveable equipment/furniture						
Subtotal:		-	-	-	-	-
3. All Costs (1 + 2)		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2261/2339						
TOTAL (3 + 4)		\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000
Appropriations to-date:					Projected Costs Beyond CIP:	
GR				GR		
TF	70,700,000			TF		
TOTAL	\$70,700,000			TOTAL		\$0
Changes in Agency Service Costs		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

CIP-3: Short -Term Project Explanation Form

Agency:	Environmental Protection			Agency Priority:			
Budget Entity and Budget Entity Code:	State Park Operations 37500300			Project Category:	SPRF		
Appropriation Category Code:	087126			LRPP Narrative Page:			
PROJECT TITLE:	National Fish and Wildlife Foundation - Deepwater Horizon Oil Spill						
Statutory Authority:	Chapter 258, Florida Statutes						
To be Constructed by:							
Facility Type	Service Load	Contract? (Y/N) Planned Used Factor	No User Stations Required	Force Acct.? (Y/N) Existing Stations	n/a New User Stations Required	Space Factor	Net Area Required
n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Geog. Location:	Statewide						
County:	Statewide						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
n/a	-		-	\$ -	\$ -		
Schedule of Project Components		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost							
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (F.S., Section 255.043)							
h. Other		2,102,450					
Subtotal:		2,102,450	-	-	-	-	

Office of Policy and Budget - June 2018

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) A/E Fees						
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs						
d. Moveable equipment/furniture						
Subtotal:		-	-	-	-	-
3. All Costs (1 + 2)		2,102,450	-	-	-	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2339						
TOTAL (3 + 4)		\$ 2,102,450	\$ -	\$ -	\$ -	\$ -
Appropriations to-date:		Projected Costs Beyond CIP:				
GR				GR		
TF		5,124,202		TF		
TOTAL		\$5,124,202		TOTAL		\$0
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

CIP-3: Short -Term Project Explanation Form

Agency:	Environmental Protection			Agency Priority:			
Budget Entity and Budget Entity Code:	State Park Operations 37500300			Project Category:	SPRF		
Appropriation Category Code:	087937			LRPP Narrative Page:			
PROJECT TITLE:	Partnership/Parks/St Mtch						
Statutory Authority:	Chapter 258, Florida Statutes						
To be Constructed by:							
Facility Type	Service Load	Contract? (Y/N) Planned Used Factor	No User Stations Required	Force Acct.? (Y/N) Existing Stations	n/a New User Stations Required	Space Factor	Net Area Required
n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Geog. Location:	Statewide						
County:	Statewide						
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.)	Unit Cost	Construction Cost	Occupancy Date	
n/a	-		-	\$ -	\$ -		
Schedule of Project Components		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		625,000	625,000	625,000	625,000	625,000	
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (F.S., Section 255.043)							
h. Other							
Subtotal:		625,000	625,000	625,000	625,000	625,000	

Office of Policy and Budget - June 2018

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) A/E Fees						
3) On-site representatives						
4) Testing / Surveys						
5) Other professional services						
c. Miscellaneous costs						
d. Moveable equipment/furniture						
Subtotal:		-	-	-	-	-
3. All Costs (1 + 2)		625,000	625,000	625,000	625,000	625,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2408						
TOTAL (3 + 4)		\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000
Appropriations to-date:					Projected Costs Beyond CIP:	
GR				GR		
TF	4,150,000			TF		
TOTAL	\$4,150,000			TOTAL		\$0
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

Coastal and Aquatic Managed Areas

CIP-3

Project Explanation

CIP-3: Short-Term Project Explanation

Agency:	Environmental Protection			Agency Priority:			
Budget Entity and Budget Entity Code:	CAMA 3750 0400			Project Category:	SPRF, SPPP SPEF		
Appropriation Category Code:	083643			LRPP Narrative Page:			
PROJECT TITLE:	Statewide Maintenance, Repairs and Construction Management						
Statutory Authority:							
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geographic Location:							
County:							
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Schedule of Project Components		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		334,000	445,000	445,000	445,000	445,000	
b. Permits, Inspections, Impact Fees		5,000	5,000	5,000	5,000	5,000	
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$ 339,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:						
3. All Costs (1 + 2)		339,000	450,000	450,000	450,000	450,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code: 2423						
TOTAL (3 + 4)		\$ 339,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds		13,066,458		Trust Funds		
TOTAL		\$13,066,458		TOTAL		\$0
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

CIP-3: Short-Term Project Explanation

Agency:	Environmental Protection			Agency Priority:			
Budget Entity and Budget Entity Code:	CAMA 3750 0400			Project Category:			
Appropriation Category Code:	087945			LRPP Narrative Page:			
PROJECT TITLE:	Habitat Restoration						
Statutory Authority:							
To be Constructed by:		Contract? (Y/N)	YES NO	Force Acct.? (Y/N)	YES NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geographic Location:							
County:							
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Schedule of Project Components		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		490,000	-				
b. Permits, Inspections, Impact Fees		10,000	-				
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$ 500,000	\$	\$	\$	\$	

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:						
3. All Costs (1 + 2)		500,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)		\$ 500,000	\$	\$	\$	\$
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
TOTAL		\$0			TOTAL	
					\$0	
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

CIP-3: Short-Term Project Explanation

Agency:	Environmental Protection			Agency Priority:			
Budget Entity and Budget Entity Code:	CAMA 3750 0400			Project Category:			
Appropriation Category Code:	087937			LRPP Narrative Page:			
PROJECT TITLE:	Partnership in Parks						
Statutory Authority:							
To be Constructed by:		Contract? (Y/N)	YES NO	Force Acct.? (Y/N)	YES NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geographic Location:							
County:							
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Schedule of Project Components		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		120,000	282,500	282,500			
b. Permits, Inspections, Impact Fees		5,000	5,000	5,000			
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other							
Subtotal:		\$ 125,000	\$ 287,500	\$ 287,500	\$	\$	

CIP-3: Short-Term Project Explanation

2. Other Project Costs	\$	\$	\$	\$	\$	
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:						
3. All Costs (1 + 2)	125,000	287,500	287,500			
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:						
Fund Code:						
TOTAL (3 + 4)	\$ 125,000	\$ 287,500	\$ 287,500	\$	\$	
Appropriations to-date:			Projected Costs Beyond CIP:			
General Revenue			General Revenue			
Trust Funds			Trust Funds			
TOTAL	\$0		TOTAL			
Changes in Agency Service Costs						
Category	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
		\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$

Air Resources Management

CIP-3

Project Explanation

CIP-3: Short-Term Project Explanation

Agency:	Environmental Protection			Agency Priority:			
Budget Entity and Budget Entity Code:	Air Resources Management 37550500			Project Category:			
Appropriation Category Code:	080083			LRPP Narrative Page:			
PROJECT TITLE:	Volkswagen Settlement						
Statutory Authority:							
To be Constructed by:		Contract? (Y/N)	YES NO	Force Acct.? (Y/N)	YES NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
Geographic Location:							
County:							
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
Schedule of Project Components		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost							
b. Permits, Inspections, Impact Fees							
c. Communication requirements (conduits, wiring, etc.)							
d. Utilities outside building							
e. Site Development (roads, paving, etc.)							
f. Energy efficient equipment							
g. Art allowance (Section 255.043, Florida Statutes)							
h. Other		10,000,000	500,000	500,000	500,000	500,000	
Subtotal:		\$ 10,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
c. Miscellaneous Costs						
d. Moveable Equipment/Furniture						
Subtotal:						
3. All Costs (1 + 2)		10,000,000	500,000	500,000	500,000	500,000
4. DMS Fee						
Total: All Costs by Fund		10,000,000	500,000	500,000	500,000	500,000
Fund Code:	2339					
Fund Code:						
TOTAL (3 + 4)		\$10,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds			5,500,000	Trust Funds		
TOTAL			\$5,500,000	TOTAL		\$0
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$	\$	\$	\$	\$